

2005-07 Revised Transportation Budget (2006 Supp)

Conference

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	4,511,650	118,391	4,630,041
Pgm B - Toll Op & Maint-Op	8,615	-321	8,294
Pgm C - Information Technology	66,835	368	67,203
Pgm D - Hwy Mgmt & Facilities-Op	33,499	101	33,600
Pgm D - Plant Construction & Supv	2,492	-164	2,328
Pgm F - Aviation	8,782	1,505	10,287
Pgm H - Pgm Delivery Mgmt & Suppt	49,711	3,867	53,578
Pgm I1 - Improvements - Mobility	1,688,325	62,211	1,750,536
Pgm I2 - Improvements - Safety	206,084	-3,994	202,090
Pgm I3 - Improvements - Econ Init	96,440	34,572	131,012
Pgm I4 - Improvements - Env Retro	39,648	-5,378	34,270
Pgm I7 - Tacoma Narrows Br	272,329	1,709	274,038
Pgm K - Transpo Economic Part-Op	1,068	4	1,072
Pgm M - Highway Maintenance	302,389	3,072	305,461
Pgm P1 - Preservation - Roadway	240,076	-2,227	237,849
Pgm P2 - Preservation - Structures	343,736	-105,882	237,854
Pgm P3 - Preservation - Other Facil	65,183	34,935	100,118
Pgm Q - Traffic Operations	44,989	1,036	46,025
Pgm Q - Traffic Operations - Cap	32,695	36	32,731
Pgm S - Transportation Management	27,758	82	27,840
Pgm T - Transpo Plan, Data & Resch	45,442	2,874	48,316
Pgm U - Charges from Other Agys	45,430	1,844	47,274
Pgm V - Public Transportation	65,027	24,964	89,991
Pgm W - WA State Ferries-Cap	261,413	-17,233	244,180
Pgm X - WA State Ferries-Op	354,114	21,800	375,914
Pgm Y - Rail - Op	36,420	456	36,876
Pgm Y - Rail - Cap	87,661	6,320	93,981
Pgm Z - Local Programs-Operating	10,755	753	11,508
Pgm Z - Local Programs-Capital	74,734	51,081	125,815
Washington State Patrol	300,800	8,502	309,302
Field Operations Bureau	213,243	-1,467	211,776
Investigative Services Bureau	0	1,358	1,358
Technical Services Bureau	84,756	8,611	93,367
Capital	2,801	0	2,801
Department of Licensing	203,327	1,692	205,019
Director's Office & Agy Svcs	18,787	464	19,251
Information Systems	41,985	-660	41,325
Vehicle Services	52,968	1,383	54,351
Driver Services	89,587	505	90,092
Joint Transportation Committee	1,400	279	1,679
LEAP Committee	0	50	50
Office of Financial Management	0	217	217
Board of Pilotage Commissioners	417	603	1,020
Utilities and Transportation Comm	501	0	501
WA Traffic Safety Commission	21,303	15	21,318
Archaeology & Historic Preservation	200	287	487
County Road Administration Board	102,220	-682	101,538
Transportation Improvement Board	208,275	-7,187	201,088
Marine Employees' Commission	390	4	394

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Transportation Commission	5,757	-551	5,206
Freight Mobility Strategic Invest	664	2	666
State Parks and Recreation Comm	2,376	0	2,376
Department of Agriculture	<u>329</u>	<u>1</u>	<u>330</u>
Total Appropriation	5,359,609	121,623	5,481,232
Bond Retirement and Interest	<u>461,336</u>	<u>-40,000</u>	<u>421,336</u>
Total	5,820,945	81,623	5,902,568